

Washington State Department of
Community, Trade, & Economic Development
Human Resource Management Report

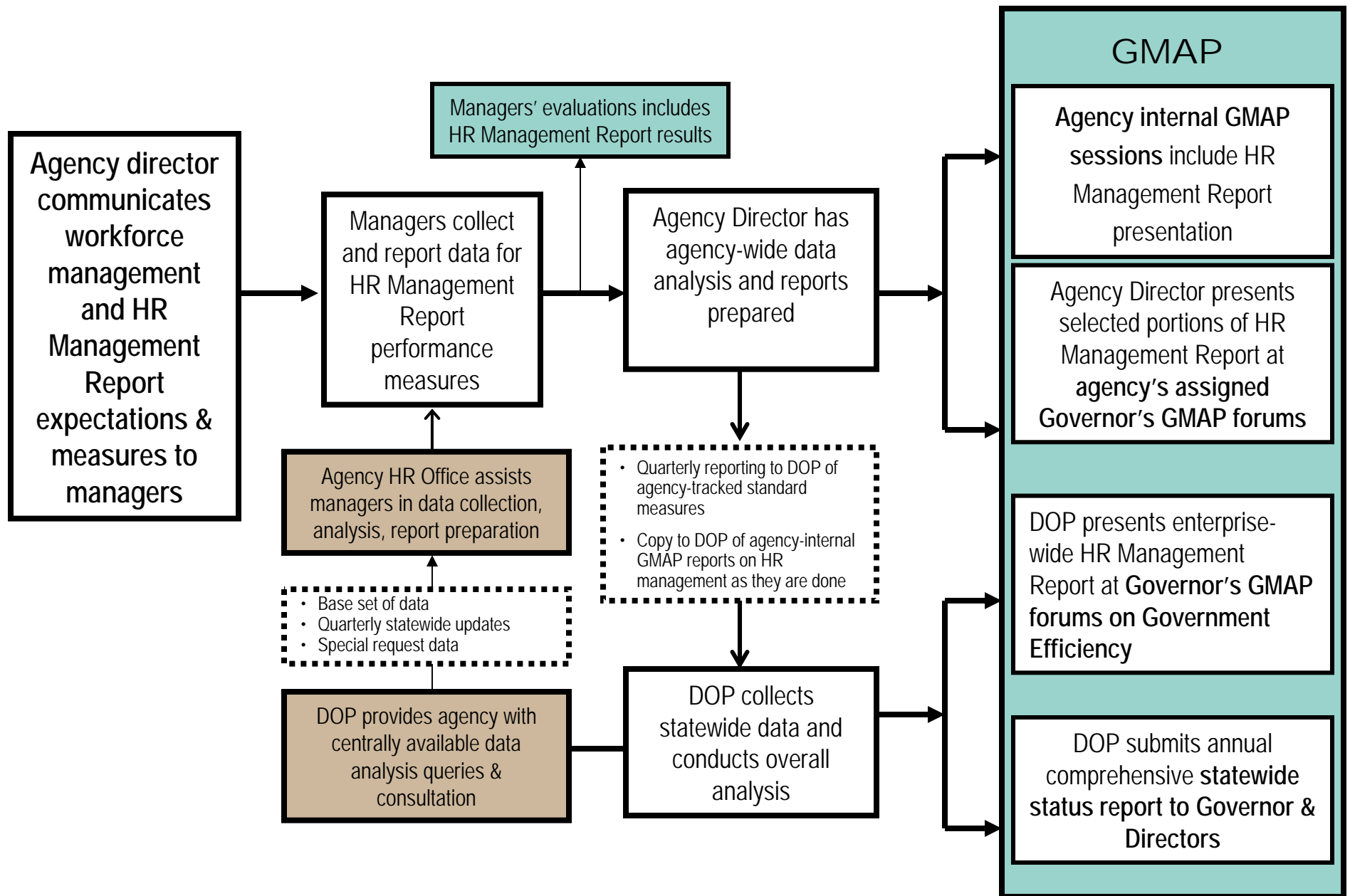
Partial Report

Prepared for:
Governor's Economic Vitality GMAP

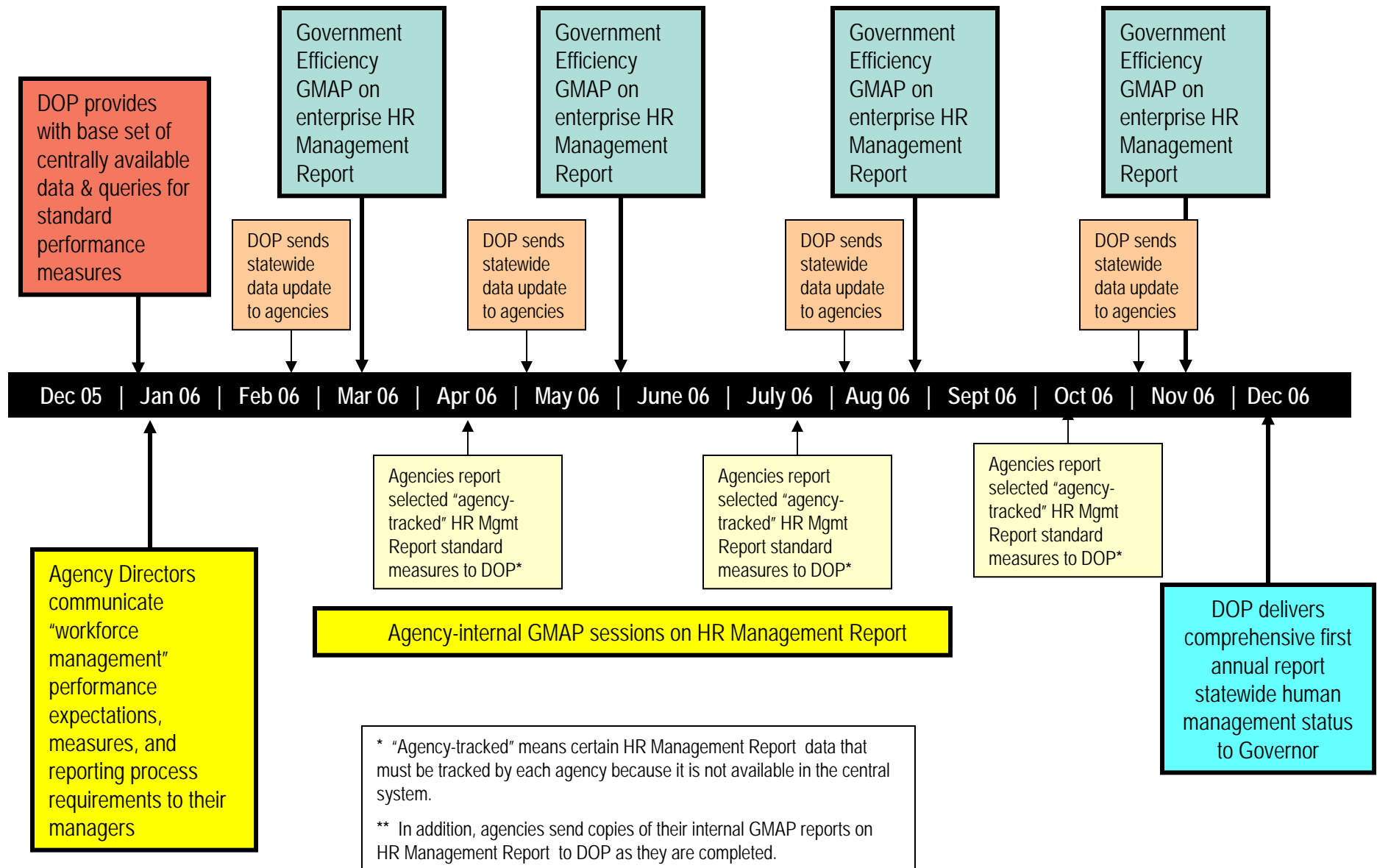
By:
Dept of Community, Trade, & Econ Dev
Revised – May 19, 2006

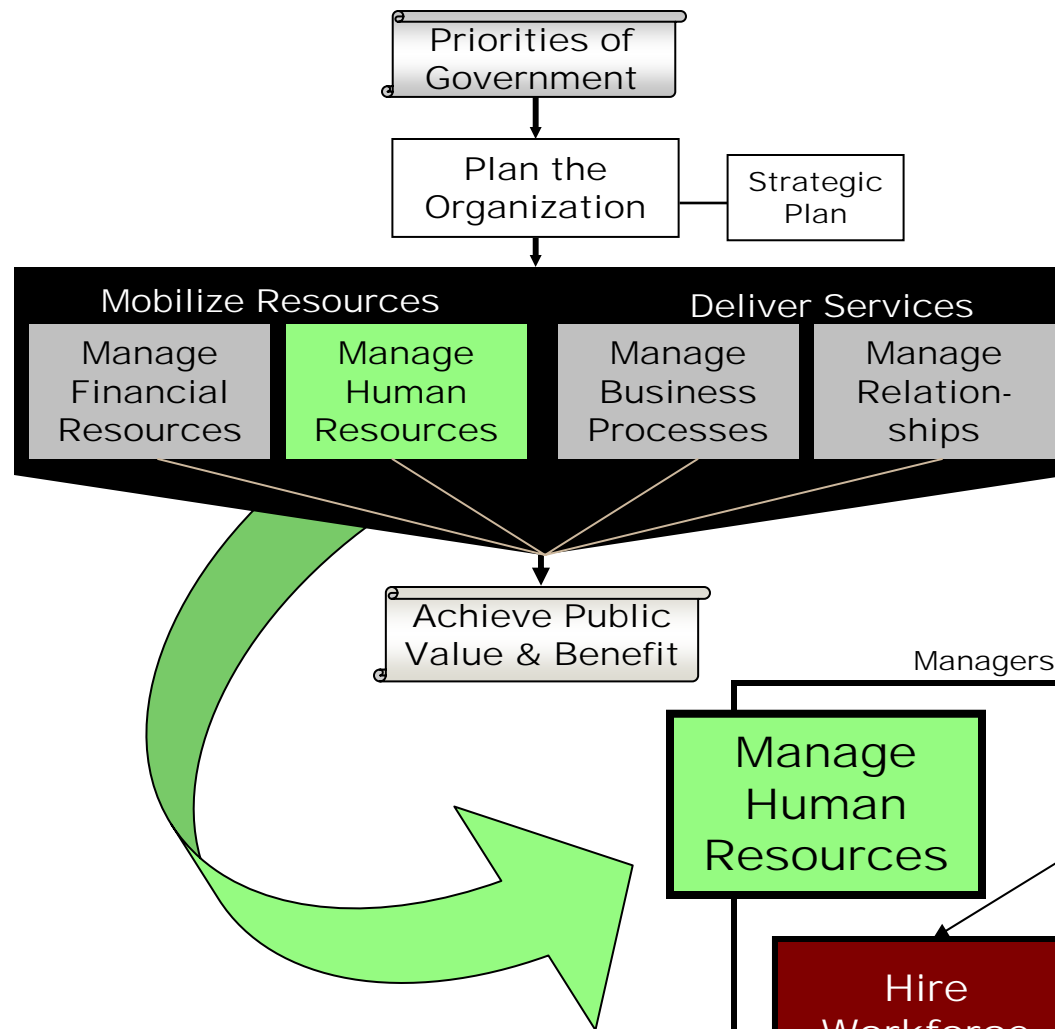


Human Resource Management Report - Reporting Process



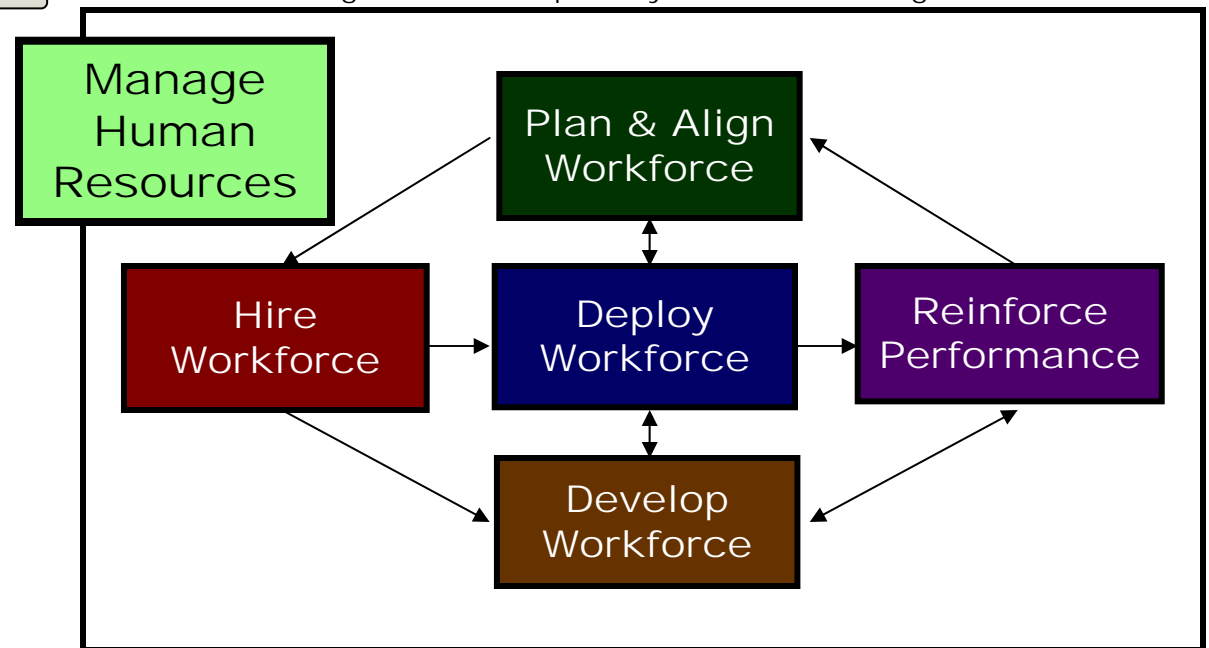
Human Resource Management Report - Reporting Timeline



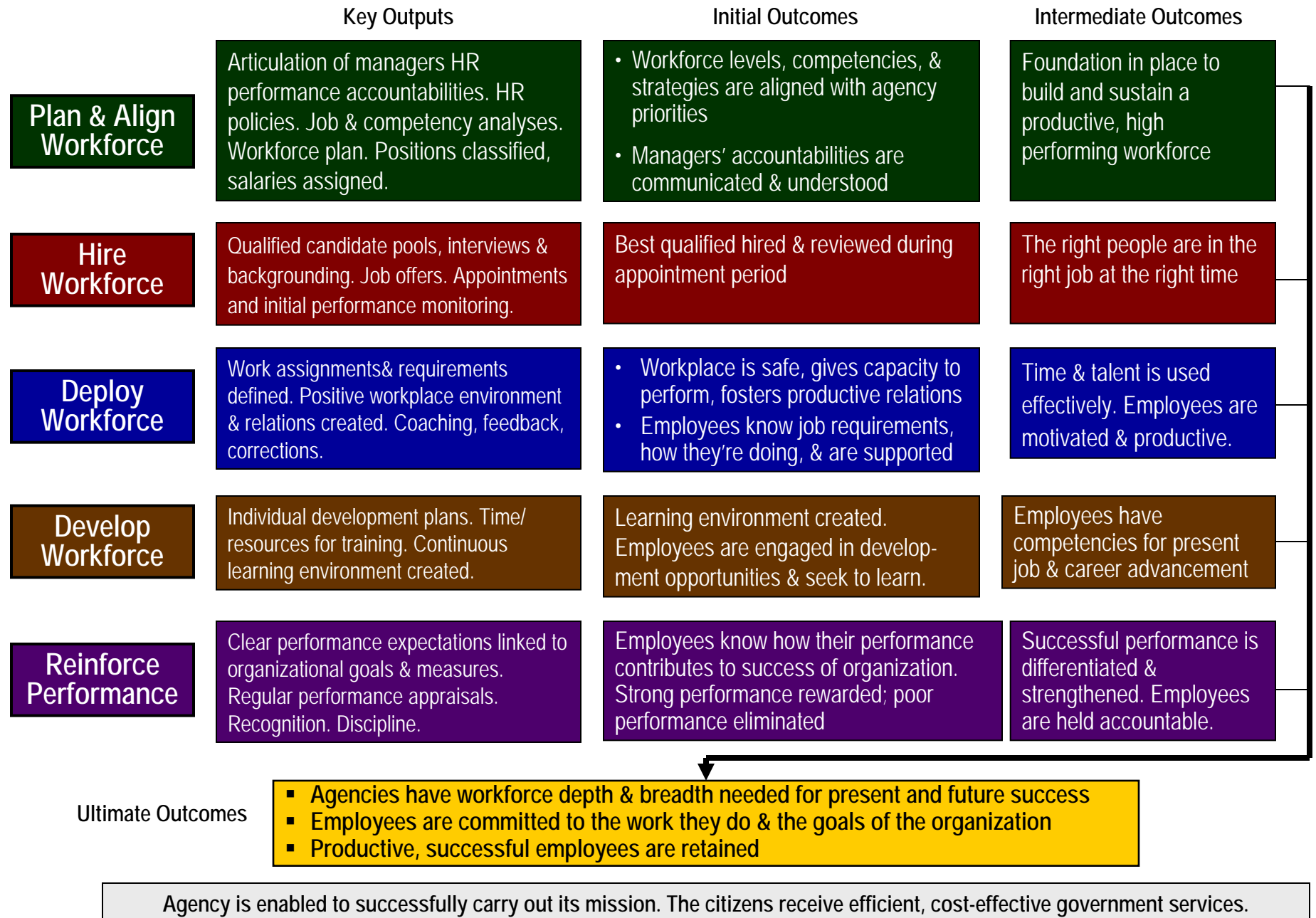


Managers' Accountability for Strategic Workforce Management

Managers have five primary workforce management functions:



Agency Managers' Logic Model for Workforce Management



Human Resource Management Report

Standard Performance Measures

Plan & Align Workforce

- Percent current position/competencies descriptions [agency tracking system]
- Percent supervisors with current performance expectations for workforce management [agency tracking system]

Hire Workforce

- Time-to-fill funded vacancies [agency tracking system]
- Percent satisfaction with candidate quality [agency tracking system]
- New Hire-to-Promotional ratio [DOP Data/Business Warehouse]
- Percent turnover during review period [DOP Data/Business Warehouse]

Deploy Workforce

- Percent employees with current performance expectations [agency tracking system]
- Employee survey ratings on "productive workplace" questions [DOP standard survey]
- Leave usage (sick, LWOP, unscheduled leave) [DOP Data/Business Warehouse]
- Overtime usage [DOP Data/Business Warehouse]
- Number & type of non-disciplinary grievances [agency tracking system]

Develop Workforce

- Percent employees with current annual individual development plans [agency tracking system]
- Employee survey ratings on "learning/development" questions [DOP standard survey]

Reinforce Performance

- Percent current performance evaluations [agency tracking system]
- Employee survey ratings on "performance accountability" questions [DOP standard survey]
- Number/type of disciplinary issues, actions, appeals disposition [agency tracking system]

Ultimate Outcomes

- Turnover rates and types (e.g., retirement, resignation, etc.) [DOP Data/Business Warehouse]
- Turnover rate of key occupational categories and of workforce diversity [DOP Data/Business Warehouse]
- Employee survey ratings on "commitment" questions [DOP standard survey]

Measures to add in the future:

Current workforce plans that align staff with business priorities

Safety and Workers Compensation measures

Competency gap analysis measure

Recognition/reward measure

Others to be determined

HR Management Report (preliminary standard measures)

- Percent current position/competency descriptions
- Percent supervisors with current performance expectations for workforce management

Percent positions with current job and competency descriptions

95%

Percent supervisors with current performance expectations for workforce management

This data would need to be collected and inserted by the agency.

Would likely show agency as a whole, as well as by division, region, etc.

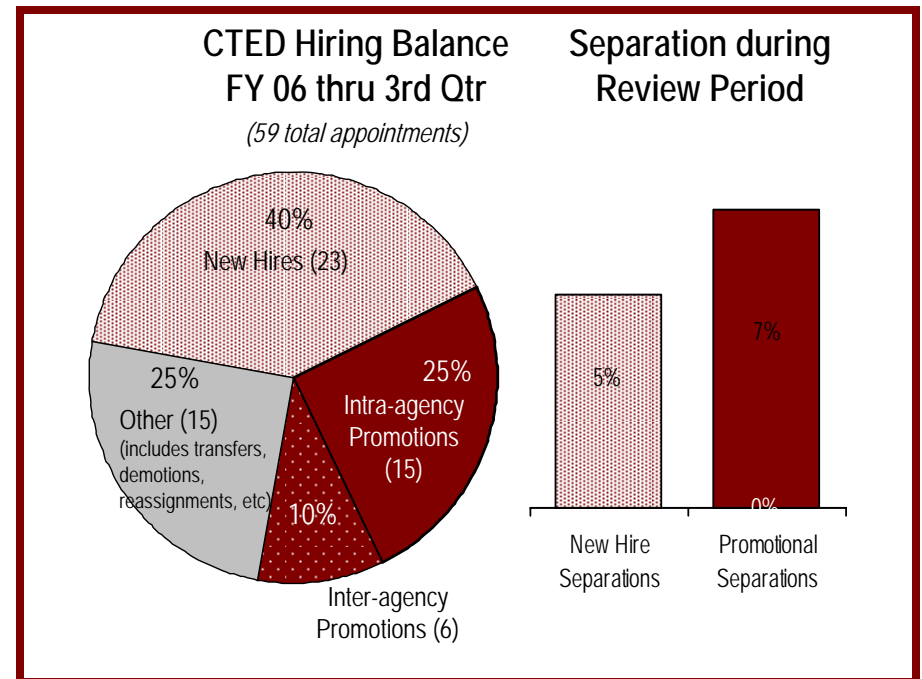
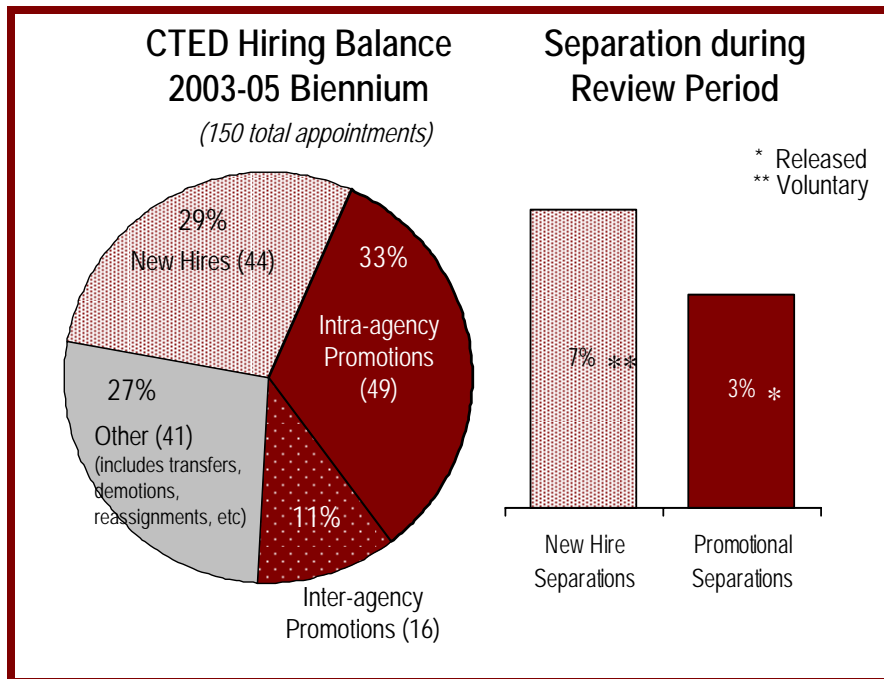
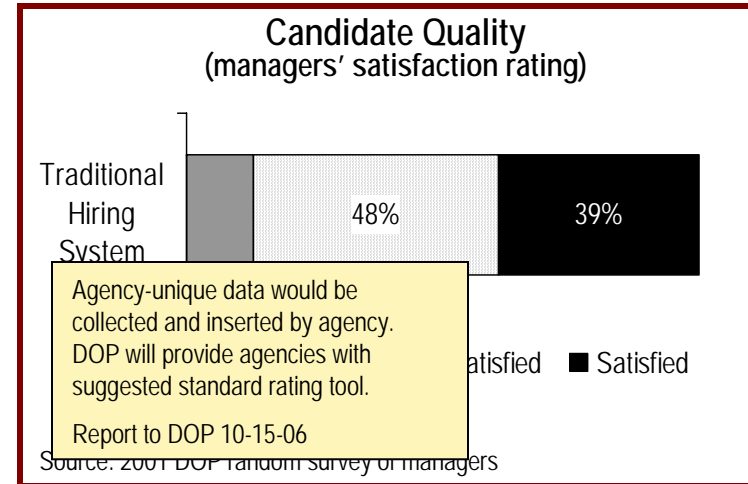
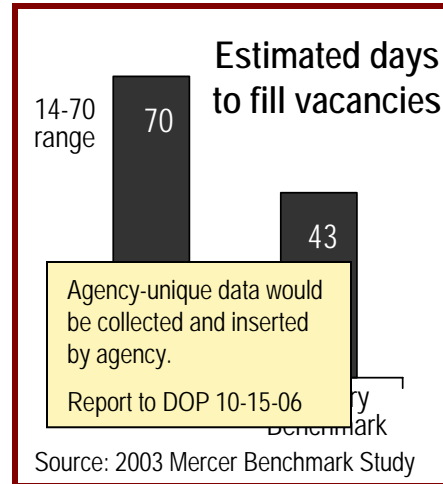
Report to DOP 10-15-06

Hire Workforce | Right People in the Right Job at the Right Time

Hire Workforce - Slide 1 of 1

HR Management Report (standard measures)

- Days to fill vacancies (from requisition to job offer)
- % satisfaction with candidate quality
- % new hires; % promotional hires
- Retention/dismissal rate during appointment period



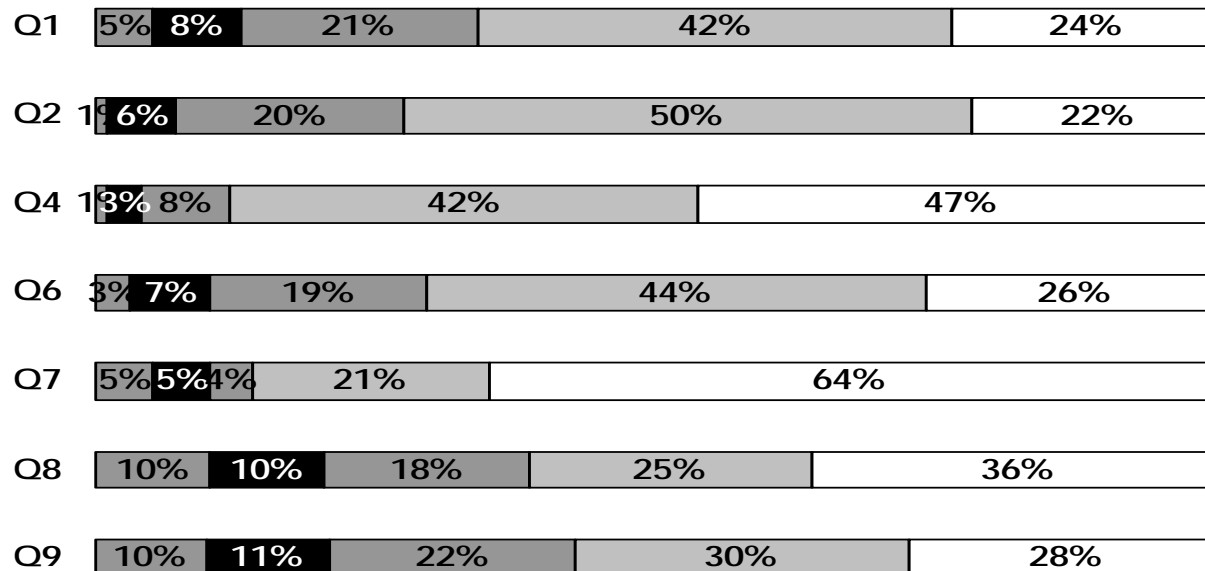
HR Management Report

(standard measures)

- Percent employees with current performance expectations
- Employee survey ratings on "productive workplace" questions
- Overtime usage
- Sick leave usage ("unscheduled" leave if available)
- Number & type of non-disciplinary grievances and disposition

Do employees have day-to-day support to enable successful job performance?

- Q1: I have the opportunity to give input on decisions affecting my work.
- Q2: I receive the information I need to do my job effectively
- Q4: I know what is expected of me at work.
- Q5: I have the tools and resources I need to do my job effectively.
- Q7: My supervisor treats me with dignity and respect.
- Q8: My supervisor gives me ongoing feedback that helps me improve my performance.
- Q9: I receive recognition for a job well done.



- Almost Never or Never
- Seldom
- Occasionally
- Usually
- Almost Always or Always
- No Response

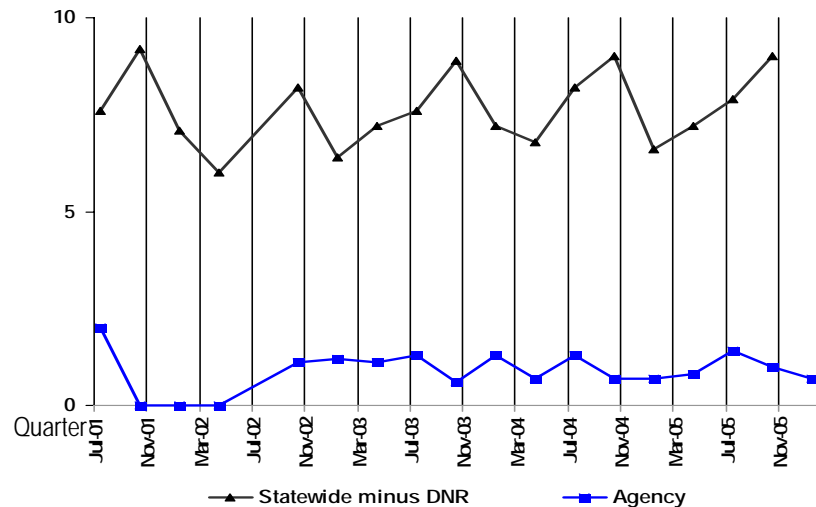
Deploy Workforce |

Employee time and talent is used effectively.
Employees motivated.

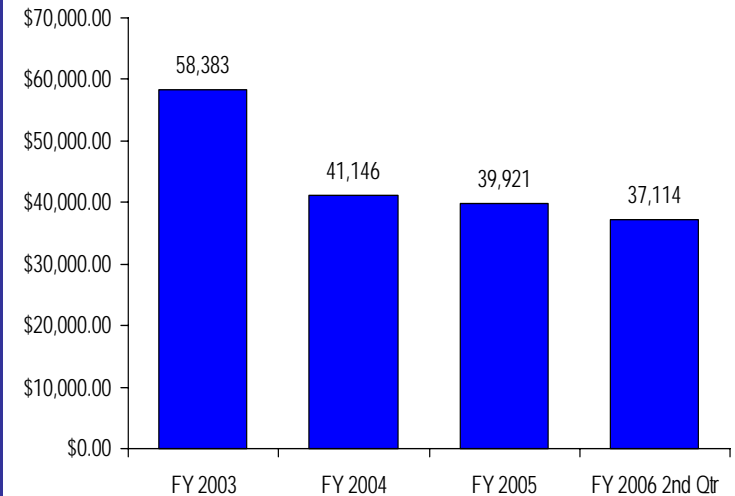
Overtime: Is employee time well managed?

Deploy Workforce - Slide 2 of 4

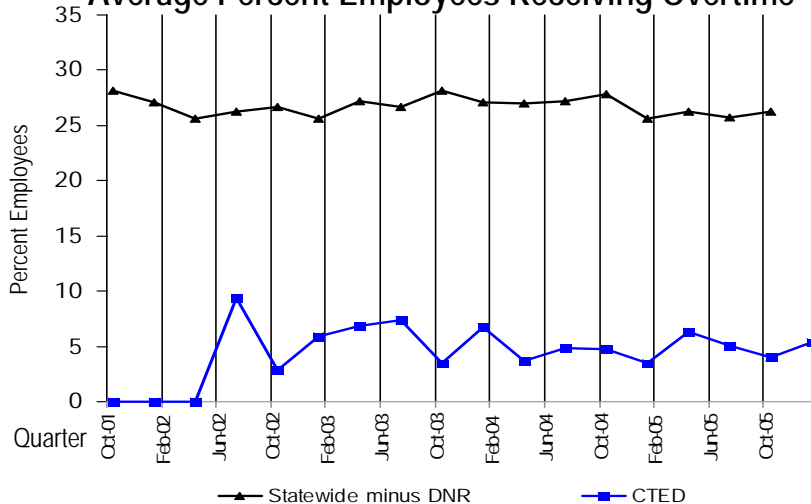
Average Overtime Hours per Employee per Quarter



CTED Overtime Costs



Average Percent Employees Receiving Overtime



Statewide Overtime Costs

(In \$Millions. Excludes DNR)

FY 2003 = \$45.22

FY 2004 = \$46.88

FY 2005 = \$48.90

FY 2006 = \$12.70 (1st quarter)

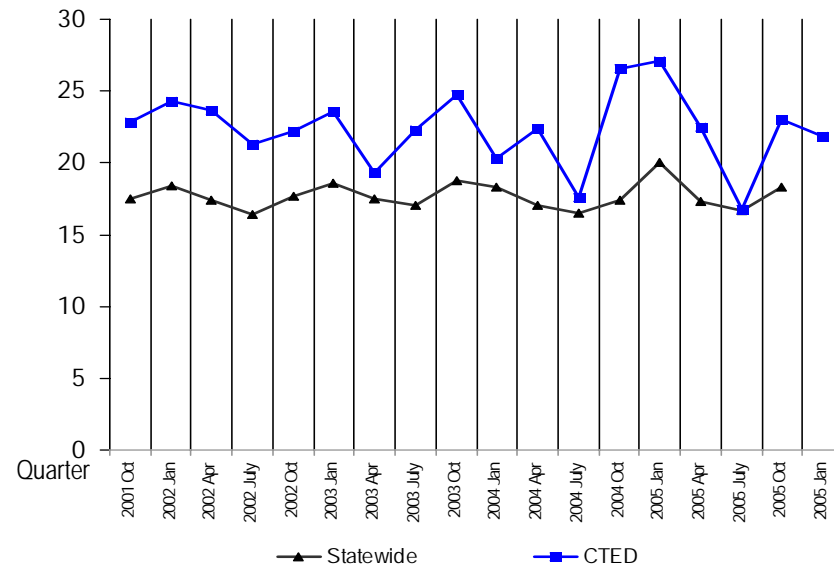
Deploy Workforce |

Employee time and talent is used effectively.
Employees motivated.

Leave: Do employees come to work as scheduled?

Deploy Workforce - Slide 3 of 4

Average Sick Leave Hours per Employee per Quarter



Notes:.

- It is unknown whether the sick leave usage shown was planned or unplanned.
- For the most part, only actual leave time gone from work is shown. Leave hours donated and most cashed out leave hours have been removed from this display.

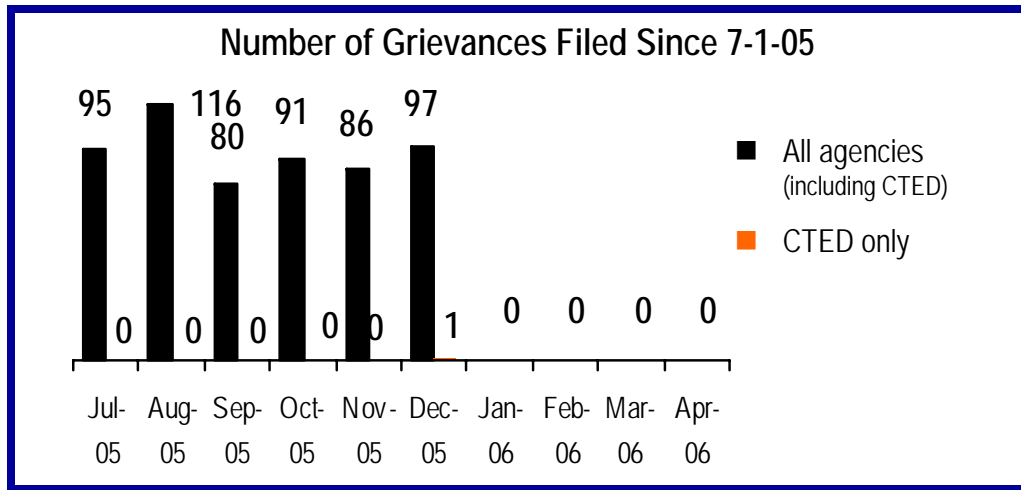
	Per Capita Sick Leave Use		Just Those Who Took Sick Leave	
	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave
Statewide	17.7 hours	74%	22.8 hours	95%
CTED	22.4 hours	93%	22.0 hours	92%

*Average since 10/01

Source: DOP Data Warehouse

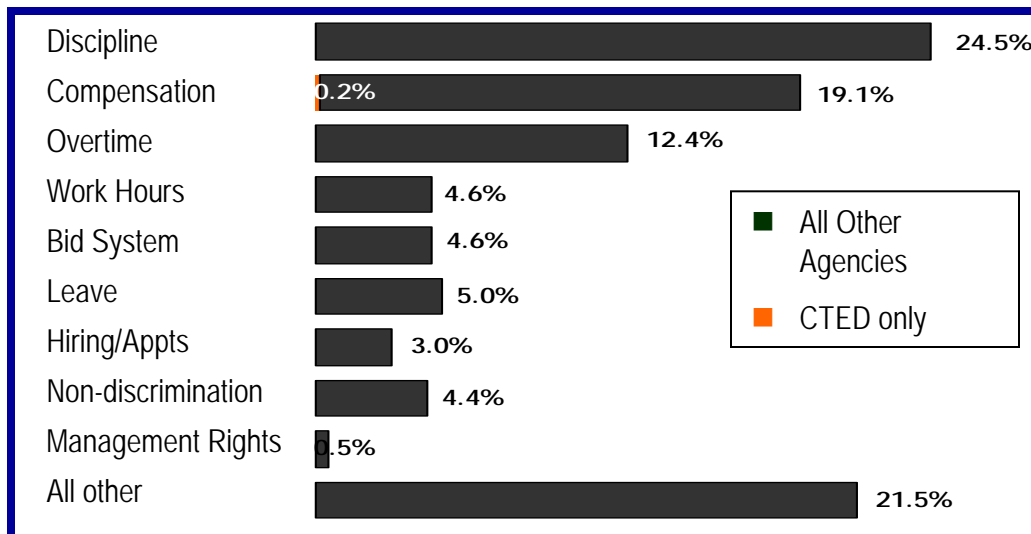
Employee relations: Are contracts/policies applied appropriately?

Deploy Workforce - Slide 4 of 4



Notes:

- Grievance filing information is reported monthly by the agency to the State Labor Relations Office (LRO). LRO then maintains statewide data.
- LRO tracks which grievances move on to pre-arbitration reviews and arbitrations. They also track outcomes and trends statewide and by agency. This information will be included in future GMAP reports.



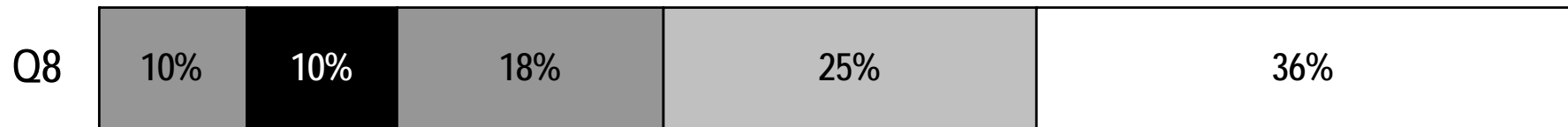
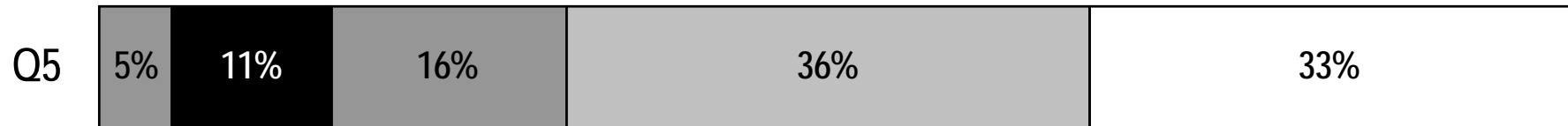
HR Management Report

(standard measures)

- Percent employees with current annual individual development plans
- Employee survey ratings on "learning & development" questions

Employee perceptions on learning and development:

- Q5: I have opportunities at work to learn and grow.
- Q8: My supervisor gives me ongoing feedback that helps me improve my performance.



■ Almost Never or Never

■ Seldom

■ Occasionally

■ Usually

■ Almost Always or Always

■ No Response

Reinforce Performance |

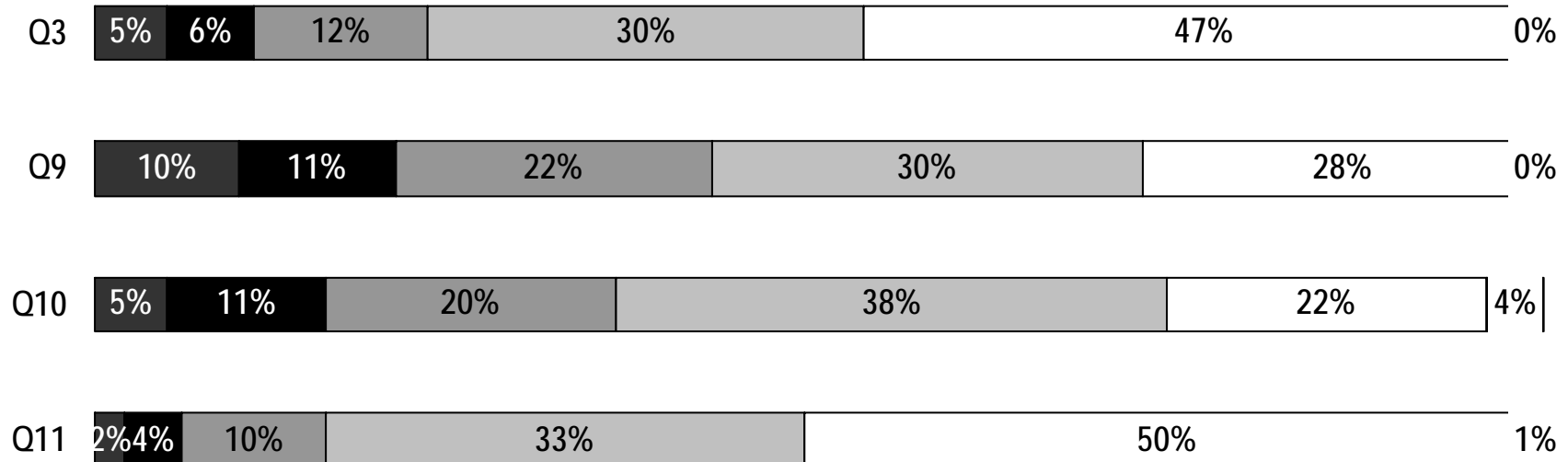
HR Management Report

(standard measures)

- Percent employees and managers with current annual performance evaluations
- Employee survey ratings on “performance and accountability” questions
- Number and type of disciplinary issues, actions, appeals disposition

Do employees see a meaningful linkage between their performance and the success of the organization?

- Q3: I know how my work contributes to the goals of my agency.
- Q9: My performance evaluation provides me with meaningful information about my performance..
- Q10: My supervisor holds me and my co-workers accountable for performance..
- Q11: I receive recognition for a job well done.



■ Almost Never or Never ■ Seldom ■ Occasionally ■ Usually □ Almost Always or Always ■ No Response

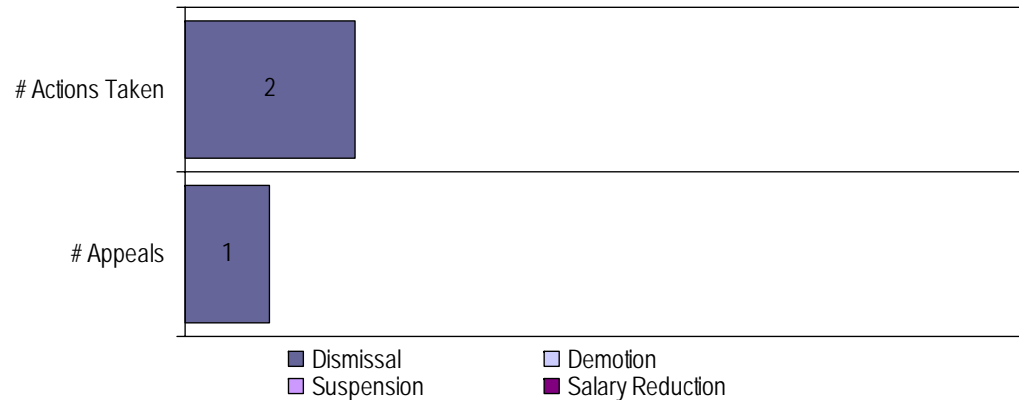
Reinforce Performance

Successful performance is differentiated & strengthened. Employees are held accountable.

Disciplinary action: Is poor performance dealt with?

Reinforce Performance - Slide 2 of 2

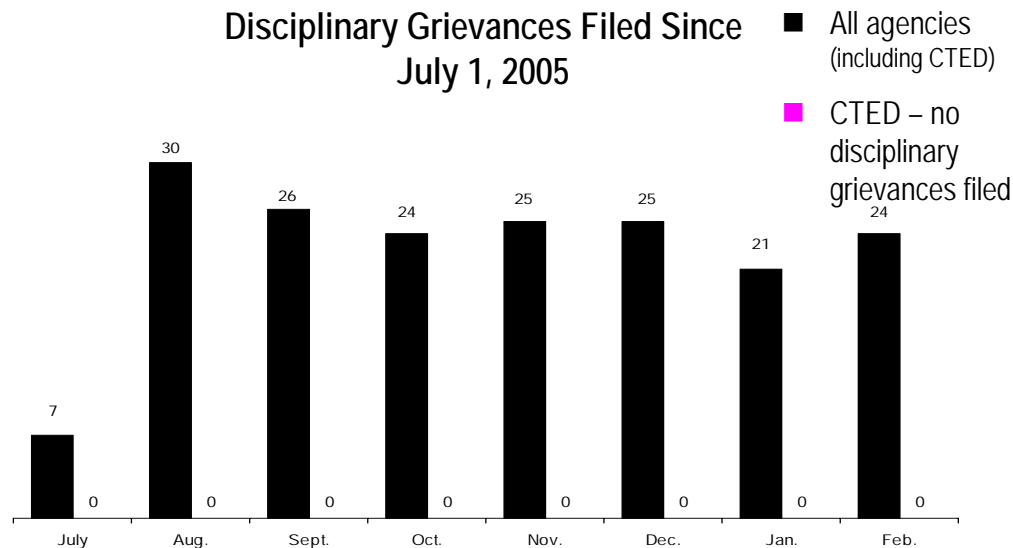
**CTED Formal Disciplinary Actions and Appeals
FY 2006 to date (July 1, 2005- April 30, 2006)**



Issues Leading to Disciplinary Action and Disciplinary Grievances

Placeholder. DOP will be developing list of categories for disciplinary-related issues.

**Disciplinary Grievances Filed Since
July 1, 2005**



Disposition of Disciplinary-related Grievances and Appeals

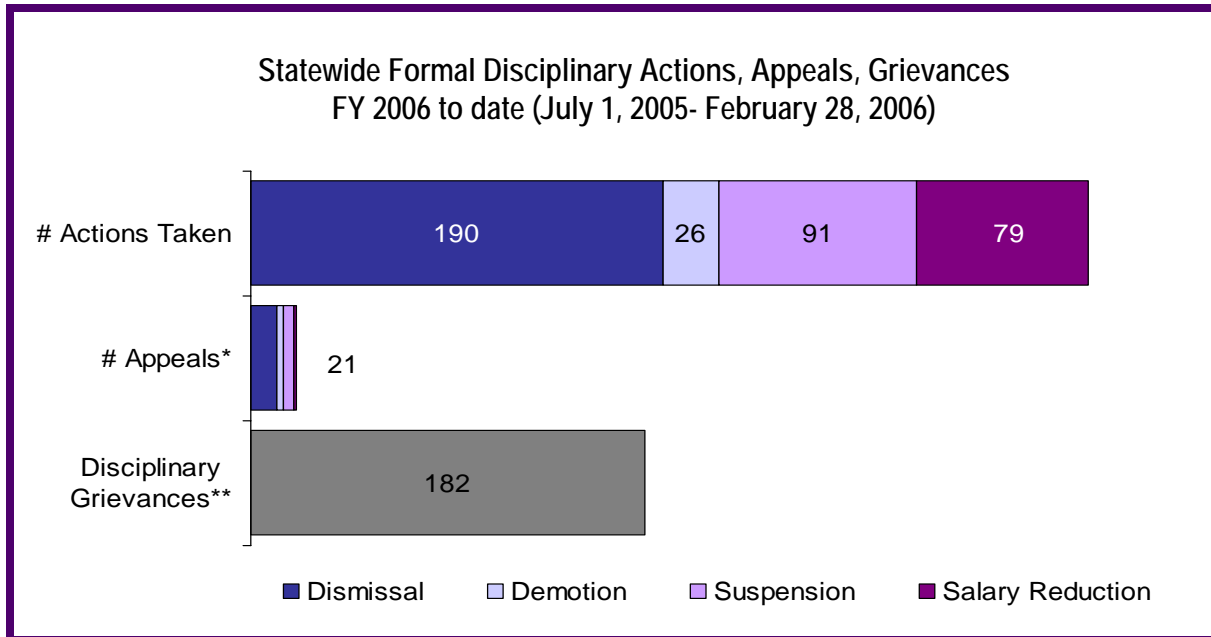
No disciplinary-related grievances for CTED were filed.

Reinforce Performance

Successful performance is differentiated & strengthened. Employees are held accountable.

Disciplinary action: Is poor performance dealt with?

Reinforce Performance - Slide 2 of 2



Issues Leading to Disciplinary Action and Disciplinary Grievances

Placeholder. DOP will be developing list of categories for disciplinary-related issues.

Disposition of Disciplinary-related Grievances and Appeals

Placeholder. Too early in new process for reliable disposition data.

* Non-represented employees

** Represented employees (data on type of disciplinary grievance not yet collected)

Reinforce Performance

Successful performance is differentiated & strengthened. Employees are held accountable.

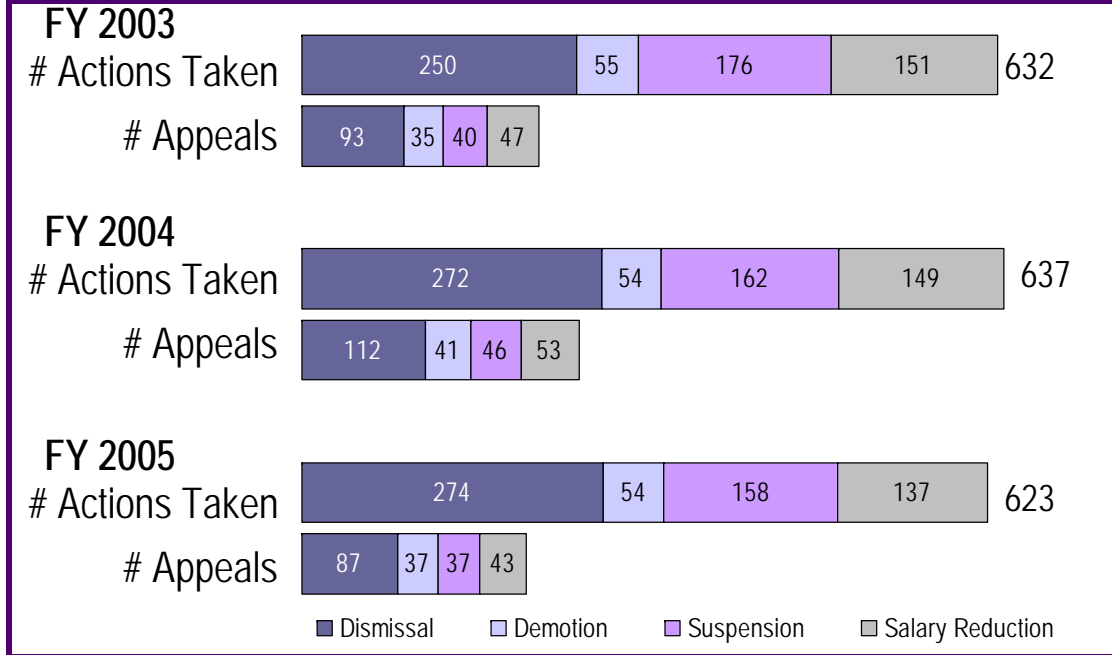
Disciplinary action: Is poor performance dealt with?

Reinforce Performance - Slide 3 of 3

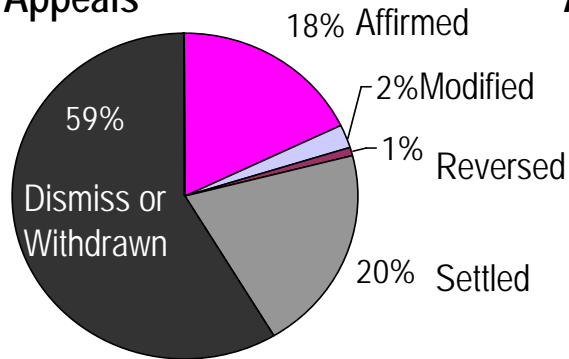
PLACEHOLDER SLIDE

This slide shows statewide numbers.

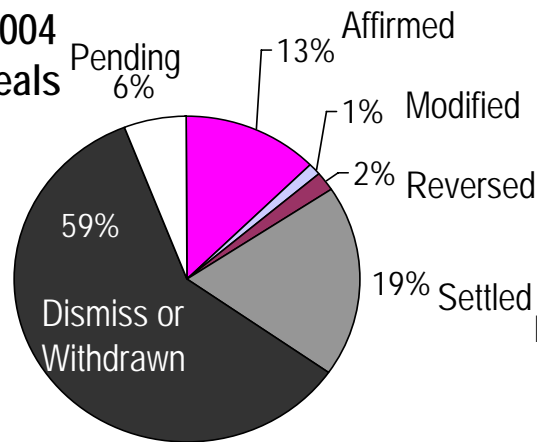
The appeal process changed effective July 1, 2005. Disciplinary "appeals" now go through the grievance process (for represented employees). As such, the manner in which this data will be presented in the future will likely change. DOP will update template in Spring 2006.



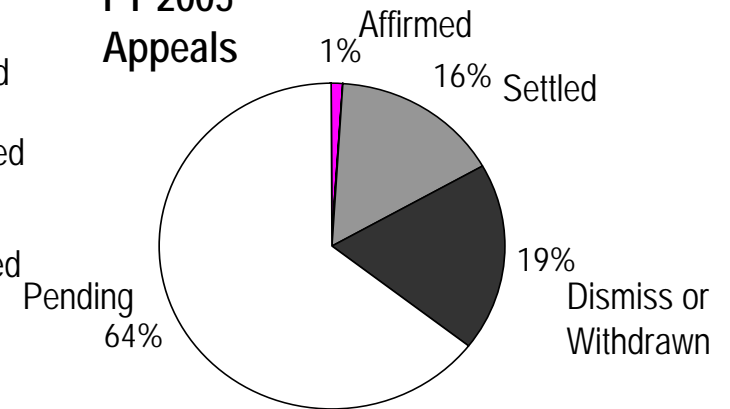
FY 2003 Appeals



FY 2004 Appeals



FY 2005 Appeals



Ultimate Outcomes

State has workforce breadth & depth for present & future success.

Employees are committed to the work they do and the goals of the organization.

Successful, productive employees are retained.

HR Management Report

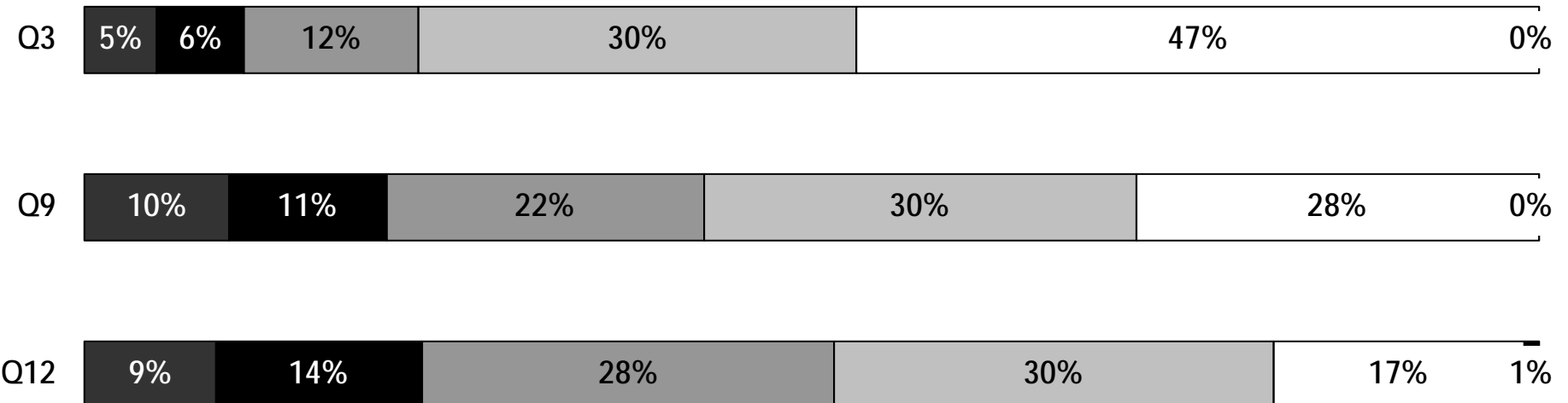
(standard measures)

Ultimate Outcomes - Slide 1 of 3

- Employee survey ratings on "commitment" questions
- Turnover rates and types (e.g., retirement, resignation, etc.)
- Turnover rate of key occupational categories and of workforce diversity

Indicators of Employee Commitment

- Q3: I know how my work contributes to the goals of my agency.
- Q9: I receive recognition for a job well done.
- Q12: I know how my agency measures its success.

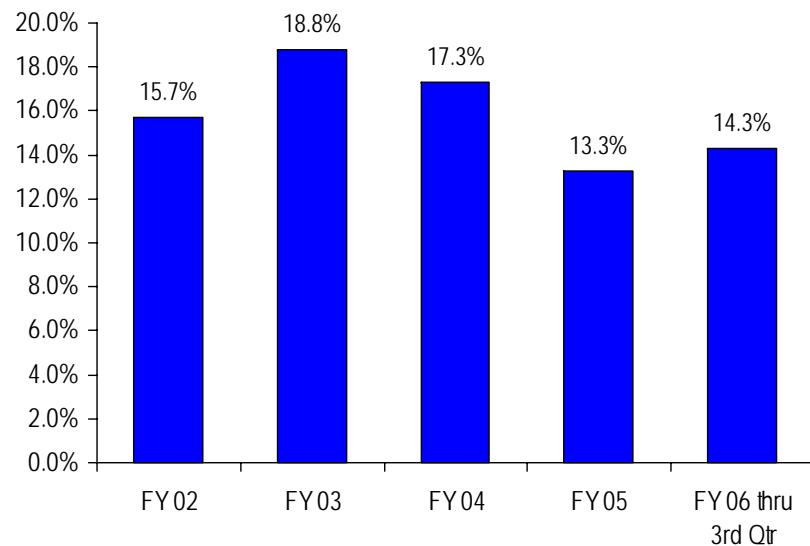


■ Almost Never or Never ■ Seldom ■ Occasionally ■ Usually □ Almost Always or Always ■ No Response

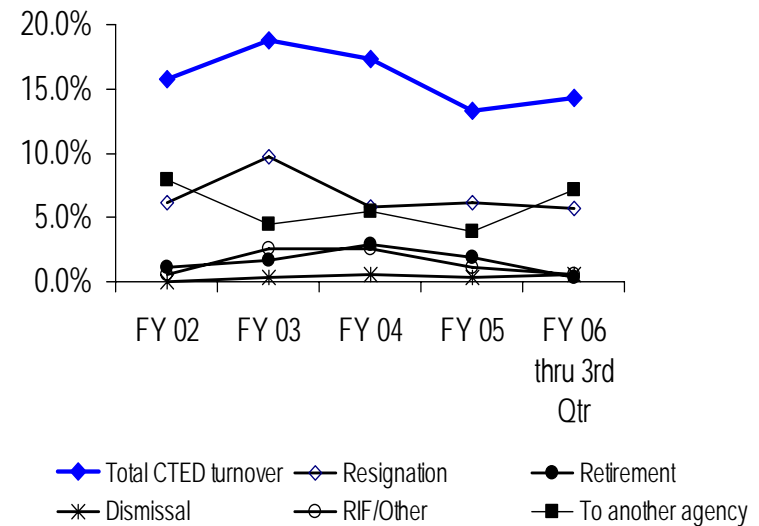
HR Report Card category:
Ultimate Outcomes | continued

Ultimate Outcomes - Slide 2 of 3

**Turnover – CTED
(Leaving the agency)**



Workforce Turnover Breakdown



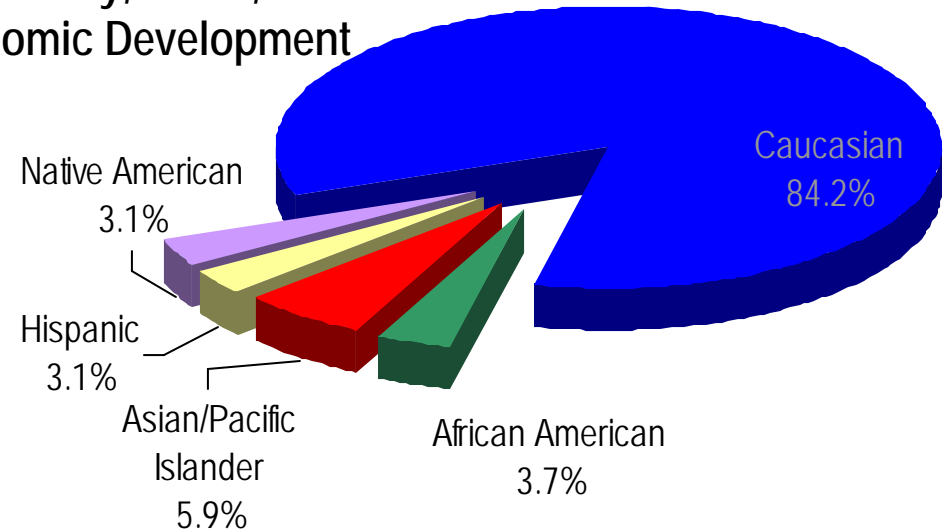
HR Report Card category:
Ultimate Outcomes | continued

Workforce Diversity

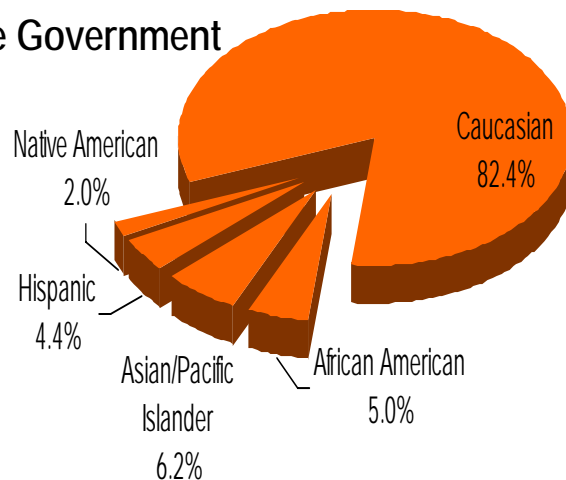
Ultimate Outcomes - Slide 3 of 3

Diversity Profile	CTED	State
Women	65.6%	52.0%
Persons with disabilities	4.3%	5.2%
Vietnam Veterans	4.9%	7.3%
Disabled Veterans	1.4%	1.3%
Persons over 40	81.0%	73.1%
People of color	16.0%	17.6%

Community, Trade, &
Economic Development



WA State Government



WA Labor Force

